

**TOWN OF MARION
TOWN MEETING WARRANT**



**ANNUAL TOWN MEETING
at Sippican School Auditorium
Spring Street
May 8, 2023
6:45 p.m.**

and to elect Officers on

**May 12, 2023
at the Benjamin D. Cushing Community Center
465 Mill Street (Route 6)**

***BRING THIS COPY WITH YOU
TO TOWN MEETING***

TOWN OF MARION
TOWN MEETING WARRANT
For the Annual Town Meeting to be Held
May 8, 2023



Plymouth, ss:

To either of the Constables of the Town of Marion in the Commonwealth of Massachusetts

GREETINGS:

In the name of the Commonwealth of Massachusetts, you are directed to notify and warn the inhabitants of the Town of Marion qualified to vote in Town election and Town affairs to meet at the Sippican School Auditorium in said Marion, on Monday, the 8th day of May 2023, at 6:45 o'clock in the evening, then and there to act on the following Articles, to wit:

Article 1. To see what compensation the Town will pay its elected Town officials:

	EFFECTIVE JULY 1, 2023		
	FY23	FY24	
	<u>Approp</u>	<u>Recommend</u>	<u>% chg</u>
Select Board,			
each member, per annum	\$ 4,902	\$ 4,902	0.0%
Board of Assessors,			
each member, per annum	\$ 4,839	\$ 4,839	0.0%
Board of Health,			
each member, per annum	\$ 1,866	\$ 1,866	0.0%
Moderator, for Annual Meeting	\$ 245	\$ 245	0.0%
per Special Town Meeting	\$ 81	\$ 81	0.0%

or take any other action thereon.

Finance Committee recommends
Select Board recommends

Article 2. To see what sums of money the Town will raise and appropriate and/or transfer from available funds in the Treasury in order to pay interest and maturing debt and for charges, expenses and outlays of the several Town departments and Reserve Fund for the ensuing year; or take any other action thereon.

		FY23	FY24	FY23 to 24
GENERAL GOVERNMENT		Appropriation	Recommendation	% Change
113	Election and Town Meetings	\$11,450	\$9,875	-13.76%
122	Select Board	50,118	\$50,133	0.03%
122	Negotiations – Select Board	\$46,856	\$80,000	**0.00%
123	Town Administrator	\$150,000	\$159,400	6.27%
131	Finance Committee	\$37,700	\$34,200	-9.28%
132	Reserve Fund	\$65,000	\$65,000	0.00%
135	Finance Director/Town Acct	\$144,050	\$149,350	3.68%
141	Assessors	\$128,144	\$136,544	6.56%
145	Treasurer	\$62,150	\$65,318	5.13%
146	Collector	\$59,262	\$59,951	1.16%
151	Legal	\$152,000	\$152,000	0.00%
155	Information Technology	\$193,245	\$199,662	3.32%
159	Administrative Services	\$852,332	\$879,417	3.18%
161	Town Clerk	\$71,811	\$74,499	3.74%
163	Registrar of Voters	\$13,700	\$14,200	3.65%
171	Conservation	\$3,950	\$3,950	0.00%
175	Planning Board	\$79,703	\$82,470	3.47%
176	Zoning Board	\$2,119	\$2,119	0.00%
191	Town Facilities	\$382,624	\$393,841	2.93%
195	Town Report	\$7,200	\$8,300	15.28%
199	Unclassified	\$1,879	\$1,906	1.44%
<i>Total General Government</i>		\$2,515,273	\$2,622,135	4.25%
PUBLIC SAFETY				
210	Police Department	\$2,067,504	\$2,208,546	6.82%
210	Police Cruiser	\$63,006	\$72,029	14.32%
220	Fire/EMS Department	\$1,239,616	\$1,284,112	3.59%
241	Building Department	\$132,754	\$136,475	2.80%
292	Animal Control	\$66,046	\$71,047	7.57%
295	Marine Resources	\$285,905	\$296,165	3.59%
299	Tree Warden	\$30,700	\$30,700	0.00%
<i>Total Public Safety</i>		\$3,885,531	\$4,099,074	5.50%
SCHOOLS				
300	Sippican School	\$6,488,440	\$6,666,193	2.74%
300	Bristol Agricultural HS	\$72,646	\$0	-100.00%
301	ORR Operating	\$5,069,289	\$5,274,891	4.06%
301	ORR Stabilization Fund	\$124,942	\$29,893	-76.07%
302	ORR Debt	\$194,232	\$189,999	-2.18%
302	Upper Cape Cod Oper.	\$364,038	\$466,078	28.03%
302	Upper Cape Cod Debt	\$20,253	\$21,655	6.92%
<i>Total Education</i>		\$12,333,840	\$12,648,709	2.55%

PUBLIC WORKS ADMIN.				
420	Public Works	\$1,819,935	\$1,870,171	2.76%
490	Utilities & Fuel	\$426,570	\$453,710	6.36%
<i>Total Public Works</i>		\$2,246,505	\$2,323,881	3.44%
HUMAN SERVICES				
511	Board of Health	\$135,207	\$149,508	10.58%
541	Council on Aging	\$221,525	\$231,248	4.39%
543	Veterans	\$99,754	\$102,366	2.62%
<i>Total Human Services</i>		\$456,486	\$483,122	5.84%
CULTURE & RECREATION				
610	Library	\$219,014	\$224,490	2.50%
630	Recreation	\$134,987	\$134,746	-0.18%
670	Natural History Museum	\$10,000	\$10,000	0.00%
	Celebrations-Parades & Band			
692	Concerts	\$19,200	\$19,200	0.00%
<i>Total Culture & Recreation</i>		\$383,201	\$388,436	1.37%
DEBT SERVICE				
710	Principal Payments	\$449,100	\$491,800	9.51%
711	Interest Payments	\$84,769	\$173,498	104.67%
<i>Total Debt Services</i>		\$533,869	\$665,298	24.62%
PENSION & INSURANCE				
911	Pension Assessment	\$1,392,356	\$1,657,111	19.01%
914	Group insurance	\$1,821,474	\$1,856,420	1.92%
940	Town Insurance	\$736,855	\$772,449	4.83%
<i>Total Pension & Insurances</i>		\$3,950,685	\$4,285,980	8.49%
TOTAL OPERATING BUDGET				
		\$26,305,390	\$27,516,635	4.60%
	<i>Less Transfers</i>	\$322,830	\$344,715	
	<i>Less Indirect Costs</i>	\$855,823	\$841,305	
	<i>Less Transfer from Free Cash</i>	\$425,000	\$329,893	
	<i>Raise and Appropriate</i>	\$24,701,737	\$26,000,722	

***FY23 approved appropriation was \$55,000, funds were then transferred to pertaining departments*

*Finance Committee recommends
Select Board recommends*

Article 3. To see if the Town will vote to raise and appropriate and/or transfer from available funds the sum of \$2,494,655 to be used to operate the Water Enterprise Fund, the following sums to be appropriated to Salaries and Expenses (\$1,094,269); Reserve Fund (\$60,000); Debt (\$948,595); and Indirect Costs (\$391,791); with the funds to be raised from department receipts (\$2,294,655) and Water Retained Earnings (\$200,000); or take any other action thereon.

WATER ENTERPRISE FUND	FY23 Appropriation	FY24 Recommend.	% chg Differ
Salaries and Expenses	\$1,054,231	\$1,094,269	3.80%
Reserve Fund	\$60,000	\$60,000	0.00%
Debt (principal, interest and charges)	\$913,736	\$948,595	3.81%
Subtotal	\$2,027,967	\$2,102,864	3.69%
Indirect Costs	\$398,083	\$391,791	-1.58%
TOTAL WATER ENTERPRISE			
BUDGET	\$2,426,050	\$2,494,655	2.83%
<i>Less Water Retained Earnings</i>	\$200,000	\$200,000	
<i>Water Revenues</i>	\$2,226,050	\$2,294,655	

Finance Committee recommends

Select Board recommends

Article 4. To see if the Town will vote to raise and appropriate and/or transfer from available funds the sum of \$3,620,404 to be used to operate the Sewer Enterprise Fund, the following sums to be appropriated to Salaries and Expenses (\$1,183,306); Reserve Fund (\$60,000); Debt (\$1,927,584); and Indirect Costs (\$449,514); with the funds to be raised from Departmental Receipts (\$3,320,404) and Sewer Retained Earnings (\$300,000); or take any other action thereon.

SEWER ENTERPRISE FUND	FY23 Appropriation	FY24 Recommend.	% chg Differ
Salaries and Expenses	\$1,145,955	\$1,183,306	3.26%
Reserve Fund	\$60,000	\$60,000	0.00%
Debt (principal, interest and charges)	\$1,858,515	\$1,927,584	3.72%
Subtotal	\$3,064,470	\$3,170,890	3.47%
Indirect Costs	\$457,740	\$449,514	-1.80%
TOTAL SEWER ENTERPRISE			
BUDGET	\$3,522,210	\$3,620,404	2.79%
<i>Less Sewer Retained Earnings</i>	\$200,000	\$300,000	
<i>Less Free Cash</i>	\$220,000	\$-0-	
<i>Sewer Revenues</i>	\$3,102,210	\$3,320,404	

Finance Committee recommends

Select Board recommends

Article 5. To see if the Town will vote to transfer from the Overlay Surplus Account the sum of \$25,000 to be used by the Board of Assessors for the revaluation of real and personal property as mandated by the Department of Revenue; or take any other action thereon.

*Finance Committee recommends
Select Board recommends*

Article 6. To see if the Town will vote to raise and appropriate or transfer from available funds in the Treasury (Free Cash) the sum of \$50,000 to be expended by the Facilities Department to complete building maintenance projects; or take any other action thereon.

*Finance Committee recommends
Select Board recommends*

Article 7. To see if the Town will vote to raise and appropriate or transfer from available funds in the Treasury (Free Cash and Retained Earnings) the sum of \$2,879,536, with \$2,042,536 from Free Cash, \$287,000 from Water Retained Earnings, and \$550,000 from Sewer Retained Earnings, to fund the replacement or purchase of the following items as part of the Town's Capital Improvement Plan, including equipping of vehicles and equipment and, as applicable, the hiring of professional services and all other incidental and related costs all set forth below:

General Fund

Fire Ladder Truck	\$1,200,000
Highway Jetter (split w/Sewer Ent fund) -	\$65,000
Sippican School Roof Top Unit phased overhaul -	\$50,000
Highway Skid Steer -	\$125,000
Sippican School VCT Floor Tile Replacement -	\$25,000
Police Security Camera upgrade -	\$27,809
Fire/EMS Squad Truck Replacement -	\$74,000
Police Body Cameras -	\$76,127
Highway Asphalt Hot Box Reclaimer -	\$25,000
Fire/EMS Generator replacement Fire Station 2 -	\$43,000
Facilities Library/Museum window replacement/siding/paint -	\$197,000
Highway Point Road Drainage -	\$111,600
Facilities Community Center window replacement -	\$23,000

Water Enterprise

Lead Service Line Inventory -	\$75,000
Creek Road Water Main Replacement -	\$122,000
F350 4x4 Truck w/ Plow Replacement -	\$90,000

Sewer Enterprise

NPDES/AOC Regulatory Compliance -	\$150,000
WPCF Auxiliary Needs -	\$100,000
Inflow and Infiltration Mitigation Plan -	\$200,000
Jetter (Split with Highway) -	\$65,000
SCADA Replacement -	\$35,000;

or take any other action thereon.

*Finance Committee recommends
Select Board recommends*

Article 8. To see if the Town will vote to act upon the recommendation of the Community Preservation Committee to appropriate from Fiscal Year 2024 estimated annual revenues the sum of \$2,000 to the Community Preservation Committee for administrative expenses; or take any other action thereon.

*Finance Committee has no recommendation, as no financial impact
Select Board recommends*

Article 9. To see if the Town will vote to act upon the recommendation of the Community Preservation Committee to appropriate from Fiscal Year 2024 estimated annual revenues the sum of \$114,000 for the purpose of meeting the requirements of the Community Preservation Act (CPA), for the purposes of Open Space, Community Housing and/or Historic Preservation for Fiscal Year 2024; and to appropriate from Fiscal Year 2024 estimate annual revenues the sum of \$264,000 to the CPA Budgeted Reserves; or take any other action thereon.

*Finance Committee has no recommendation, as no financial impact
Select Board recommends*

Article 10. To see if the Town will vote to act upon the recommendation of the Community Preservation Committee to appropriate the sum of \$25,000 from the CPA Undesignated Fund balance to be allocated and reserved for the purpose of developing a Report of Marion's Local Historic District Study Group, with funds to be available from July 1, 2023 until June 30, 2025, and any remaining funds to be automatically returned to the Community Preservation Fund category from which said funding originated, without further action required by Town Meeting; or take any other action thereon.

*Finance Committee has no recommendation, as no financial impact
Select Board recommends*

Article 11. To see if the Town will vote to act upon the recommendation of the Community Preservation Committee to appropriate the sum of \$35,000 from the CPA Undesignated Fund balance to be allocated and reserved for the purpose of completing Phase 4 of the Update and Expansion of Marion Historic and Cultural Resource Inventory, with funds to be available from July 1, 2023 until December 31, 2025, and any remaining funds to be automatically returned to the Community Preservation Fund category from which said funding originated, without further action required by Town Meeting; or take any other action thereon.

*Finance Committee has no recommendation, as no financial impact
Select Board recommends*

Article 12. To see if the Town will vote to act upon the recommendation of the Community Preservation Committee to appropriate \$26,928 from the CPA Undesignated Fund balance to be allocated and reserved for the purpose of funding enhanced school-based gardens and garden site at Sippican School, with funds to be available from July 1, 2023 until June 30, 2024, and any remaining funds to be automatically returned to the Community Preservation Fund category from which said funding originated, without further action required by Town Meeting; or take any other action thereon.

*Finance Committee has no recommendation, as no financial impact
Select Board recommends*

Article 13. To see if the Town will vote to act upon the recommendation of the Community Preservation Committee to appropriate \$85,000 from the CPA Undesignated Fund balance to be allocated and reserved for the purpose of funding the Mattapoissett River Valley Water Supply Resilience Project, with the Town of Marion co-holding perpetual Conservation Restrictions on the subject property, with funds to be available from July 1, 2023 until June 30, 2024, and any remaining funds to be automatically returned to the Community Preservation Fund category from which said funding originated, without further action required by Town Meeting; or take any other action thereon.

*Finance Committee has no recommendation, as no financial impact
Select Board recommends*

Article 14. To see if the Town will vote to act upon the recommendation of the Community Preservation Committee to appropriate \$9,150 from the CPA Undesignated Fund balance to be allocated and reserved for the purpose of preserving Veterans' gravestones, with funds to be available from July 1, 2023 until June 30, 2024, and any remaining funds to be automatically returned to the Community Preservation Fund category from which said funding originated, without further action required by Town Meeting; or take any other action thereon.

*Finance Committee has no recommendation, as no financial impact
Select Board recommends*

Article 15. To see if the Town will vote to act upon the recommendation of the Community Preservation Committee to appropriate \$15,000 from the CPA Undesignated Fund balance to be allocated and reserved for the purpose of completing the Osprey Marsh Pavilion, with funds to be available from July 1, 2023 until June 30, 2024, and any remaining funds to be automatically returned to the Community Preservation Fund category from which said funding originated, without further action required by Town Meeting; or take any other action thereon.

*Finance Committee has no recommendation, as no financial impact
Select Board recommends*

Article 16. To see if the Town will vote to act upon the recommendation of the Community Preservation Committee to appropriate \$75,000 from the CPA Undesignated Fund balance to be allocated and reserved for the purpose of constructing the Point Road Pickleball Courts, with funds to be available from July 1, 2023 until June 30, 2024, and any remaining funds to be automatically returned to the Community Preservation Fund category from which said funding originated, without further action required by Town Meeting; or take any other action thereon.

*Finance Committee has no recommendation, as no financial impact
Select Board recommends*

Article 17. To see if the Town will vote to act upon the recommendation of the Community Preservation Committee to appropriate \$35,000 from the CPA Undesignated Fund balance to be allocated and reserved for the purpose of installing smoke and fire alarms at the Marion Art Center, subject to a perpetual Preservation Restriction on the structure, with funds to be available from July 1, 2023 until June 30, 2024, and any remaining funds to be automatically returned to the Community Preservation Fund category from which said funding originated, without further action required by Town Meeting; or take any other action thereon.

*Finance Committee has no recommendation, as no financial impact
Select Board recommends*

Article 18. To see if the Town will vote to act upon the recommendation of the Community Preservation Committee to appropriate \$17,500 from the CPA Undesignated Fund balance to be allocated and reserved for the purpose of inventorying the collections of the Marion Natural History Museum, with funds to be available from July 1, 2023 until June 30, 2024, and any remaining funds to be automatically returned to the Community Preservation Fund category from which said funding originated, without further action required by Town Meeting; or take any other action thereon.

*Finance Committee has no recommendation, as no financial impact
Select Board recommends*

Article 19. To see if the Town will vote to act upon the recommendation of the Community Preservation Committee to appropriate \$30,000 from the CPA Undesignated Fund balance to be allocated and reserved for the purpose of the preservation and digitization of materials at the Sippican Historical Society, with funds to be available from July 1, 2023 until June 30, 2025, and any remaining funds to be automatically returned to the Community Preservation Fund category from which said funding originated, without further action required by Town Meeting; or take any other action thereon.

*Finance Committee has no recommendation, as no financial impact
Select Board recommends*

Article 20. To see if the Town will vote to act upon the recommendation of the Community Preservation Committee to extend the funding period for the Marion Shared-Use Path Easement Appraisals approved at the May 2022 Annual Town Meeting until June 30, 2024, with any remaining funds to be automatically returned to the Community Preservation Fund category from which said funding originated, without further action required by Town Meeting; or take any other action thereon.

*Finance Committee has no recommendation, as no financial impact
Select Board recommends*

Article 21. To see if the Town will vote to act upon the recommendation of the Community Preservation Committee to extend the funding period for the Garden Irrigation Project approved at the May 2022 Annual Town Meeting until June 30, 2024, with any remaining funds to be automatically returned to the Community Preservation Fund category from which said funding originated, without further action required by Town Meeting; or take any other action thereon.

*Finance Committee has no recommendation, as no financial impact
Select Board recommends*

Article 22. To see if the Town will vote to transfer from available funds in the Treasury (Free Cash) the sum of \$100,000 to the Other Post-Employment Benefit Liability Trust Fund; or take any other action thereon.

Finance Committee recommends

Select Board recommends

Article 23. To see if the Town will vote to transfer the sum of \$2,000 from the Chester A. Vose Fund, said monies to be used by the Assessors for the reduction of taxes; or take any other action thereon.

Finance Committee recommends

Select Board recommends

Article 24. To see if the Town will authorize, but not require, the Select Board to accept or convey, grants of easements for streets, water, drainage, sewer and utility purposes or any public purpose on terms and conditions the Select Board deems in the best interest of the Town; or take any other action thereon.

Finance Committee recommends

Select Board recommends

Article 25. To see if the Town will vote, pursuant to the provisions of M.G.L. Chapter 44, §53E½, to establish and authorize for FY2024 a Recreation Revolving Fund for the purpose of accepting receipts from fees collected from participants in the various recreation programs, with said funds to be received by the Treasurer and credited to the said revolving fund and to be dispersed by the Town Accountant to offset the costs of these programs, total expenditures not to exceed \$150,000; or take any other action thereon.

Finance Committee recommends

Select Board recommends

Article 26. To see if the Town will vote, pursuant to the provisions of M.G.L. Chapter 44, §53E½, to establish and authorize for FY2024 a Public Health Revolving Fund for the lawful collection of monies

by the Town Treasurer and the expenditure of said monies by the Marion Board of Health for all lawful purposes including, but not limited to, purchasing medical supplies and vaccines, and the provision of public health and related services within the Town of Marion, with total expenditures not to exceed \$40,500; or take any other action thereon.

Finance Committee recommends
Select Board recommends

Article 27. To see if the Town will vote to accept M.G.L. Chapter 41, §§19K and 108P, and General Law Chapter 59, §21A, which authorize the Town to pay additional compensation in an amount equal to ten per cent of such regular compensation, but in no event an amount in excess of \$1,000.00 annually, to the Town Clerk, Treasurer/Collector and Assessor, Accountant, respectively, upon attainment of certification from their respective professional associations; or take any other action thereon.

Finance Committee recommends
Select Board recommends

Article 28. To see if the Town will vote to accept M.G.L. Chapter 39, §23D, which provides that a member of a board, committee or commission holding an adjudicatory hearing shall not be disqualified from voting in the matter solely due to the member's absence from one session of such hearing, provided that certain conditions as established by said statute are met; or take any other action thereon.

Finance Committee has no recommendation, as no financial impact
Select Board recommends

Article 29. To see if the Town will vote to authorize the Select Board or its designee to make application on behalf of the Town to the appropriate agency of the Federal or State Governments for grants in aid or other funds or to private foundations or other foundations to further carry out certain programs hereinafter listed and to

expend such grants to the Town; said applications and expenditures may include, but not be limited to, the following:

- A. Emergency Management Funds
- B. Sewer system, planning and improvements
- C. Water system improvements and aquifer protection
- D. Recreation and conservation land planning, acquisition, and improvements of open space
- E. Open space acquisition
- F. Executive Office of Environmental Affairs self-help program
- G. Executive Office of Environmental Affairs urban self-help program
- H. Executive Office of Environmental Affairs land and water conservation funds
- I. Repairs and renovations to Town properties
- J. Coastal Zone funds for coastal-related activities
- K. Housing-related grants
- L. Public Safety
- M. Title 5 subsurface disposal of sanitary waste management
- N. Public or private grants deemed by the Select Board to be in the best interest of the community
- O. State Road funds, Chapter 53B and Chapter 150 (commonly known as Chapter 90 funds);

or take any other action thereon.

*Finance Committee has no recommendation, as no financial impact
Select Board recommends*

Article 30. To see if the Town will vote to authorize the Select Board to institute, defend, or compromise suits of law; or take any other action thereon.

*Finance Committee has no recommendation, as no financial impact
Select Board recommends*

Article 31. To see if the Town will vote to authorize the Select Board to sell any article belonging to the Town, provided the Town has no further use for the same; or take any other action thereon.

*Finance Committee has no recommendation, as no financial impact
Select Board recommends*

Article 32. To see if the Town will vote to authorize the Select Board to sell or transfer any taxation possession property held by the Town, pursuant to M.G.L. Chapter 60, §77, after the Select Board has notified the Planning Board, Open Space Acquisition Commission, Conservation Commission and the Affordable Housing Trust of the availability of such land and said agencies may report in writing within twenty (20) days to the Select Board any recommendations that they may have with regard to the disposition of said land; or take any other action thereon.

*Finance Committee has no recommendation, as no financial impact
Select Board recommends*

Article 33. To see if the Town will vote to consider the reports of the Town officers and committees and act thereon.

*Finance Committee has no recommendation, as no financial impact
Select Board recommends*

Article 34. To choose by ballot all necessary officers for the ensuing year; one Select Board member for three years; one Assessor for three years; one Assessor for two years; one Board of Health member for three years; three Planning Board members for three years; two Marion School Committee members for three years; one Old Rochester Regional School Committee for three years; and two Open Space Acquisition Commission members for three years; commencing on Friday, the 12th of May, 2023, at 8:00 o'clock in the morning in the Benjamin D. Cushing Community Center, 465 Mill Street (Route 6), in said Marion:

*Finance Committee has no recommendation, as no financial impact
Select Board recommends*

And you are directed to serve this Warrant by posting up attested copies thereof, one at the Elizabeth Taber Library, one at the Town House and one at the Marion Post Office, all in said Marion, fourteen days at least before the time of holding said meeting aforesaid.

Hereof fail not to make due return of this Warrant with your doings thereon to the Town Clerk at the time and place of meeting aforesaid.

Given our hands this 4th day of April in the Year Two Thousand and Twenty-Three.

Randy L. Parker
Chairman

Norman A. Hills
Vice-Chairman

Carleton Burr, Jr.
Clerk

SELECT BOARD

A true copy, ATTEST:

I, Richard B. Nighelli, being a duly appointed constable of the Town of Marion, in the County of Plymouth, Commonwealth of Massachusetts, hereby make affidavit that legal notice of the meeting called under this Warrant has been served on the voters of said Town of Marion by posting up attested copies in not less than three public places within the said Town on April 13, 2023, said date being fourteen days, at least, before the date of the meeting, in accordance with Chapter 64, Section 3(A), of the Code of the Town of Marion.

Richard B. Nighelli
CONSTABLE

Addendum #1

FY 24 MARION CAPITAL IMPROVEMENTS PLANNING COMMITTEE REPORT TO SELECT BOARD AND FINANCE COMMITTEE

The Capital Improvements Planning Committee (CIPC) assists Town Departments in developing capital project requests as part of the annual budget process that is approved by residents at the Spring Town Meeting. Projects or assets that cost at least \$10,000 and have a useful life of at least 5 years are defined as capital projects. A 10-year Capital Plan is also completed each year to forecast future capital needs based on new or revised plans. The CIPC visits various locations to further understand capital plans and needs. In 2022 we toured the Upper Cape Cod Vocational School, the Mary's Pond Well site & the Mattapoisett River Valley Water District site.

Each year, Town Department Heads submit Capital Project requests to the CIPC that include the Department priority, budget impact, regulatory/public safety justification, equipment information (replacement, efficiency, useful life, cost reduction), alignment with the Master Plan and additional benefits to the Town. Committee members score each project based on the submission and a weighted average is calculated to create Capital Project rankings. The rankings provide an impartial perspective for the Finance Committee, Finance Director, Town Administrator and Select Board to guide them in the Budget Process. Ten-year Plans are also compiled by the Committee, again based on Department Head submissions and provide a forecast for future Capital needs.

Thirty projects, totaling \$3.7 million were submitted by the Town's Department Heads and the ORR School District for FY24. Fourteen projects were submitted by the Department of Public Works for almost \$1.3 million. Sixteen other projects, totaling \$2.6 million, were submitted by the Police, Facilities, Schools and the Council on Aging.

Below are the ranked projects for the Department of Public Works (DPW) and All Other Departments. Note that many of the DPW projects are regulatory and/or support public health and safety and are paid by way of fees, thus receive high rankings. The higher

ranked projects for All Other Departments. Are also due to public health, safety and need for replacement. We’ve highlighted the Fire/EMS request to replace the Ladder Truck as it will require the Town taking on additional debt and thus will affect the tax rate. The result is that this project scored lower than other projects. Further discussion amongst the Finance Committee and Select Board is recommended to consider as to potential grants, used equipment rather than new equipment, etc.

Rank	DPW Depts.	Project	Cost (K)
1	DPW-Water	Lead Service Line Inventory	\$75
2	DPW-Sewer	NPDES Upgrade (Design)	\$150
3	DPW-Sewer	WPCF Aux Upgrades (Design)	\$100
4	DPW-Water	Creek Rd Water Main (Const)	\$122
5	DPW-Sewer	I&I Removal	\$200
6	DPW-Sewer	Jetter	\$130
7	DPW-Sewer	SCADA Replacement	\$35
8	DPW-Sewer	Force Main Evaluations	\$25
9	DPW-Sewer	Silvershell Station Evaluation	\$50
10	DPW-Highway	Skid Steer	\$125
11	DPW-Highway	Asphalt Hot Box Reclaimer	\$25
12	DPW-Water	F-350 w/ Plow	\$90
13	DPW-Highway	Crossneck Rd Drainage (Const)	\$112
14	DPW-Sewer	Bio-filter Media Replacement	\$50
		Total	\$1,289
		Total ALL Departments	\$3,752

Rank	A/O Depts.	Project	Cost (K)
1	Sippican	Rooftop HVAC Unit Refurbish	\$50
2	ORR	Pavement Repair	\$35
3	COA	Carport	\$200
4	Sippican	VCT Flooring	\$25
5	Police	Cell Camera Upgrade	\$13
6	Fire/EMS	Squad Truck	\$74
7	Police	Body Cameras	\$76
8	Sippican	WiFi Upgrade	\$20
9	ORR	VCT Flooring	\$25
10	Fire/EMS	Generator	\$43
11	Fire/EMS	Ladder Truck	\$1,600
12	Sippican	Window Seal Repair	\$20
13	ORR	Boiler Controls	\$26
14	Facilities	Library Window (Restore)	\$197
15	Facilities	Comm. Ctr Window (Replace)	\$23
16	Sippican	Faculty Furnishings	\$36
		Total	\$2,463

The funding sources for all of the thirty-one FY24 Capital Projects are estimated as follows:

	General	Sewer Enterprise	Water Enterprise	Marine Enterprise	Debt	Total
Amount (000's)	\$1,125	\$740	\$287	\$0	\$1,600	\$3,877

Attachment #1 is an update to the 10 Year Plan. Included are significant updates to the DPW Sewer numbers which now include the latest estimates to increase coverage to new areas.

Sincerely,

Paul Naiman, Chair

Richard Giberti, Secretary

Steve Nojeim

Casey Barros

Dave Janik

Bill Marvel, Finance Committee Representative

Randy Parker, Select Board Representative

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